

83.3% of the year used	2010 Budget	As of Oct-31	Percent of Budget	Suggested 2011 Budget
Fund 24 Council on Aging				
Total Revenues	1,314,020	1,065,740	81.1%	1,327,640
Total Expenses	1,314,020	1,048,464	79.8%	1,327,640
Council on Aging General	150,420	121,244	80.6%	150,240
St. George Center	298,740	254,159	85.1%	309,780
Hurricane Center	179,210	147,677	82.4%	189,380
Enterprise Center	68,430	50,032	73.1%	70,330
Nutrition Expenses	617,220	475,353	77.0%	607,910
Fund 25 Tourism Office				
Total Revenues	3,689,000	2,288,656	62.0%	3,620,300
Taxes	2,900,000	1,759,700	60.7%	3,100,000
Room Rebate Revenue	295,000	192,350	65.2%	188,000
Miscellaneous	494,000	336,607	68.1%	332,300
Fund Balance Appropriation	-	-	-	-
Total Expenses	3,689,000	2,844,042	77.1%	3,620,300
Transfers & Other Uses	1,400,000	1,166,667	83.3%	1,400,000
Travel Board	2,115,750	1,521,208	71.9%	2,087,800
Red Rock Golf Trail	173,250	156,167	90.1%	132,500
Fund 26 County Recreation Fund				
Total Revenues	2,932,000	1,961,044	66.9%	3,004,400
Total Taxes	1,885,000	1,026,948	54.5%	1,970,000
Regional Park	242,500	271,681	112.0%	256,000
County Fair	89,500	76,874	85.9%	76,400
Miscellaneous	15,000	2,207	14.7%	2,000
Contributions & Transfers	700,000	583,333	83.3%	700,000
Total Expenses	2,932,000	2,354,317	80.3%	3,004,400
Regional Park Facility	691,000	466,658	67.5%	615,168
Convention Center	1,890,000	1,691,667	89.5%	2,053,609
County Fair	177,800	187,992	105.7%	185,000
Dixie College	10,000	8,000	80.0%	10,000
Miscellaneous Contingent	163,200	-	-	140,623
Fund 27 Economic Development Fund				
Total Revenues	290,500	237,690	81.8%	276,350
Total Expenses	290,500	208,655	71.8%	276,350